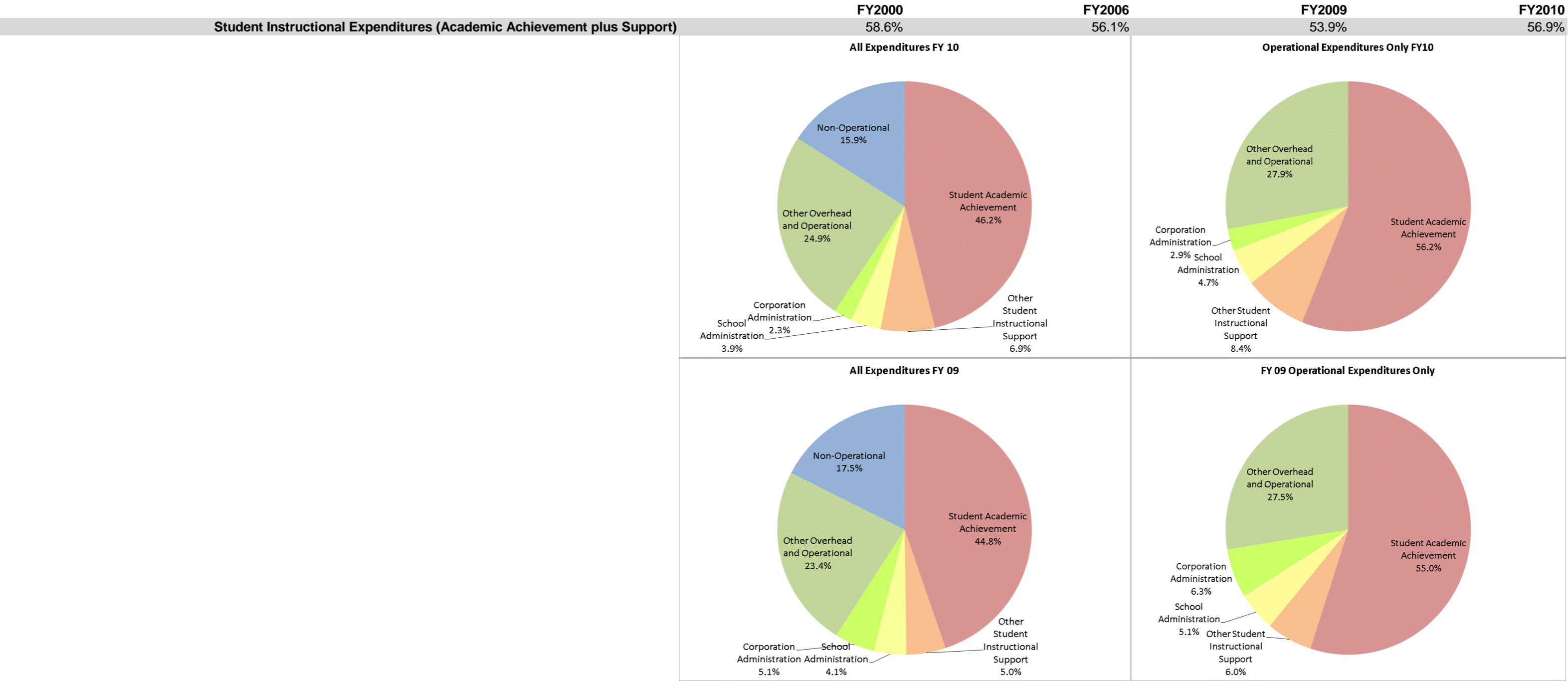


School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
M S D Mount Vernon (6590)

M S D Mount Vernon (6590)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$13,379,285	49.9%	\$15,240,274	47.9%	\$14,420,974	44.8%	\$14,974,475	46.2%
Student Instructional Support	\$2,331,146	8.7%	\$2,634,740	8.3%	\$2,935,059	9.1%	\$3,491,859	10.8%
Overhead and Operational	\$5,816,023	21.7%	\$7,353,200	23.1%	\$9,202,575	28.6%	\$8,831,989	27.2%
Nonoperational	\$5,281,609	19.7%	\$6,606,404	20.8%	\$5,641,139	17.5%	\$5,144,958	15.9%
Grand Total	\$26,808,063		\$31,834,618		\$32,199,747		\$32,443,281	



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2009 - June 2010**  
**M S D Mount Vernon (6590)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$3,678,511	\$3,920,629	\$4,663,362	\$4,660,114	27%	19%	0%
	11200 Regular Programs; Middle/Junior High	\$1,774,260	\$2,109,703	\$2,684,276	\$2,677,335	51%	27%	0%
	11300 Regular Programs; High School	\$2,288,575	\$2,417,057	\$2,965,856	\$2,875,582	26%	19%	-3%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$41,516	\$80,748	\$80,773		95%	0%
	11410 Vocational Education; Agriculture A	\$75,976	\$85,371	\$105,532	\$108,942	43%	28%	3%
	11450 Vocational Education; Consumer and Homemaking	\$89,263	\$44,551	\$74,454	\$75,427	-16%	69%	1%
	11470 Vocational Education; Business Education	\$51,528	\$94,572	\$150,905	\$163,121	217%	72%	8%
	11480 Vocational Education; Industrial Education A	\$168,375	\$200,007	\$95,960	\$97,085	-42%	-51%	1%
	11490 Vocational Education; Industrial Education B	\$25,741	\$17,116	\$19,127	\$10,468	-59%	-39%	-45%
	11590 Other Vocational Education Programs	\$0	\$0	\$0	\$0			
	11630 Regular Programs; Alternative Education Programs; High School	\$145,338	\$85,532	\$101,366	\$98,324	-32%	15%	-3%
	12110 Gifted And Talented; Gifted and Talented	\$66,959	\$72,873	\$9,990	\$10,121	-85%	-86%	1%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$29,819	\$43,410			46%
	12210 Mental Disabilities; Mild Mental Disabilities	\$260,355	\$305,849	\$360,674	\$399,490	53%	31%	11%
	12320 Physical Impairment; Multiple Disabilities	\$82,990	\$0	\$26,969	\$3,017	-96%		-89%
	12350 Physical Impairment; Homebound	\$7,255	\$28,646	\$36,909	\$32,501	348%	13%	-12%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$217,315	\$221,108	\$219,873	\$199,331	-8%	-10%	-9%
	12510 Culturally Different; Communication Disorders	\$237	\$0	\$0	\$0	-100%		
	12520 Culturally Different; Compensatory	\$31,115	\$20,698	\$6,784	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$670,397	\$982,684	\$1,170,220	\$1,249,277	86%	27%	7%
	12710 Equal Opportunity At Risk	\$85,707	\$100,377	\$139,242	\$109,023	27%	9%	-22%
	12810 Special Education Preschool	\$213,985	\$225,947	\$120,783	\$82,384	-62%	-64%	-32%
	12900 Other Special Programs	\$0	\$26,932	\$10,188	\$0		-100%	-100%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$35,994	\$41,259	\$47,384	\$46,979	31%	14%	-1%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$1,600	\$1,255	\$1,208	\$1,187	-26%	-5%	-2%
	14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$0			
	14200 Summer School Programs; Middle/Junior High School	\$0	\$3,818	\$0	\$0		-100%	
	14300 Summer School Programs; High School	\$0	\$8,184	\$0	\$0		-100%	
	16100 Remediation Testing	\$83,926	\$74,398	\$99,643	\$103,198	23%	39%	4%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$88,431	\$83,220			-6%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$153,811	\$391,920	\$378,493	\$644,036	319%	64%	70%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$0	\$40,728	\$337,099			> 500%
	22110 Improvement of Instruction; Service Area Direction	\$385	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$15,476	\$55,871	\$3,965	\$111,517	> 500%	100%	> 500%
	22130 Improvement of Instruction; Instructional Staff Training	\$4,069	\$27	\$3,659	\$7,556	86%	> 500%	107%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$0			
	22220 Library/Media Services; School Library	\$274,997	\$305,859	\$354,527	\$328,397	19%	7%	-7%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$130,505	\$0	\$0	\$0	-100%		
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$17,229	\$24,327			41%
	22400 Academic Student Assessment	\$0	\$0	\$33,910	\$111,101			228%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$4,920	\$573			-88%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$1,385	\$0	\$0		-100%	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$200,534	\$225,470	\$273,180	\$198,826	-1%	-12%	-27%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$660	\$737			12%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$0	\$0			
	26497 2007 Account Code - Teachers Retirement Fund	\$455,712	\$579,525	\$0	\$0			
Student Academic Achievement Total		\$11,290,893	\$12,690,140	\$14,420,974	\$14,974,475	33%	18%	4%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$52,176	\$107,980			107%
	21120 Attendance and Social Work Services; Attendance Services	\$60,618	\$71,247	\$73,869	\$53,323	-12%	-25%	-28%
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$18,204	\$544,912			> 500%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$1,855	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$280,948	\$287,651	\$381,367	\$328,783	17%	14%	-14%
	21320 Health Services; Medical Services	\$0	\$0	\$0	\$120,138			
	21340 Health Services; Nurse Services	\$153,799	\$212,308	\$285,144	\$293,339	91%	38%	3%
	21390 Health Services; Other Health Services	\$6,737	\$3,699	\$25,988	\$14,171	110%	283%	-45%
	21420 Psychological Testing	\$118,283	\$109,115	\$177,559	\$208,622	76%	91%	17%

School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
M S D Mount Vernon (6590)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$183,325	\$212,373	\$209,960	\$216,410	18%	2%	3%
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$9,187	\$10,825			18%
	21810 Special Education Administration; Service Area Direction	\$240,824	\$273,924	\$380,391	\$342,529	42%	25%	-10%
	24100 Office of The Principal	\$910,796	\$1,026,017	\$1,321,215	\$1,250,826	37%	22%	-5%
Student Instructional Support Total		\$1,957,185	\$2,196,333	\$2,935,059	\$3,491,859	78%	59%	19%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$21,846	\$18,997	\$21,985	\$15,815	-28%	-17%	-28%
	23150 Board of Education; Legal Services	\$7,919	\$9,359	\$19,803	\$14,215	80%	52%	-28%
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$0	\$0			
	23190 Board of Education; Other Governing Body Services	\$828	\$503	\$539	\$502	-39%	0%	-7%
	23210 Executive Administration; Office of The Superintendent	\$174,286	\$142,674	\$215,551	\$223,482	28%	57%	4%
	23220 Executive Administration; Community Relations	\$2,669	\$0	\$0	\$0	-100%		
	23230 Executive Administration; Staff Relations and Negotiations	\$18,237	\$6,823	\$8,141	\$6,667	-63%	-2%	-18%
	23290 Executive Administration; Other Executive Administration Services	\$143,672	\$126,907	\$92,235	\$76,495	-47%	-40%	-17%
	25110 Fiscal Services; Office of The Business Manager	\$140,159	\$136,960	\$204,188	\$224,151	60%	64%	10%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$34,843	\$43,330	\$68,202	\$62,293	79%	44%	-9%
	25150 Fiscal Services; Payroll Services	\$29,730	\$37,128	\$56,388	\$55,534	87%	50%	-2%
	25160 Fiscal Services; Financial Accounting	\$0	\$0	\$19,853	\$64,595			225%
	25191 Other Fiscal Services; Refund of Revenue	\$4,126	\$2,277	\$925,778	\$2,256	-45%	-1%	-100%
	25192 Other Fiscal Services; Petty Cash	\$174	\$200	\$0	\$0	-100%	-100%	
	25196 Other Fiscal Services; Cash Change	\$808	\$1,182	\$777	\$447	-45%	-62%	-42%
	25400 Planning, Research, Development and Evaluation	\$0	\$1,519	\$1,430	\$1,435		-6%	0%
	25600 Public Information Services	\$0	\$0	\$0	\$199			
	25750 Personnel Services; Health Services	\$1,535	\$2,304	\$2,250	\$2,250	47%	-2%	0%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technolog	\$0	\$0	\$13,526	\$5,885			-56%
	25890 Other Technology Services	\$5,028	\$835	\$1,791	\$435	-91%	-48%	-76%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$43,603	\$43,691	\$56,473	\$58,447	34%	34%	3%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,880,841	\$2,386,650	\$3,212,044	\$3,039,867	62%	27%	-5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$12,195	\$14,908	\$11,875	\$11,997	-2%	-20%	1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$477,233	\$822,907	\$1,091,063	\$1,707,084	258%	107%	56%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$0	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$0	\$3,002	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$11,429	\$15,108	\$26,201	\$16,288	43%	8%	-38%
	26600 Operation and Maintenance of Plant Services; Security Services	\$420	\$0	\$450	\$21,566	> 500%		> 500%
	26700 Operation and Maintenance of Plant Services; Insurance	\$253,952	\$316,966	\$172,363	\$278,281	10%	-12%	61%
	27010 Student Transportation; Service Area Direction	\$100,589	\$100,760	\$128,244	\$131,497	31%	31%	3%
	27100 Student Transportation; Vehicle Operation	\$289,774	\$357,912	\$570,860	\$566,731	96%	58%	-1%
	27200 Student Transportation; Monitoring Services	\$56,104	\$69,795	\$51,618	\$57,702	3%	-17%	12%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$127,301	\$118,460	\$135,954	\$133,916	5%	13%	-1%
	27400 Student Transportation; Purchase of School Buses	\$164,501	\$324,734	\$251,378	\$270,643	65%	-17%	8%
	27500 Student Transportation; Insurance on Buses	\$39,286	\$55,575	\$34,441	\$62,052	58%	12%	80%
	27700 Student Transportation; Contracted Transportation Services	\$445,802	\$622,966	\$698,445	\$668,621	50%	7%	-4%
	27900 Student Transportation; Other Student Transportation Services	\$56,283	\$20,569	\$21,049	\$22,367	-60%	9%	6%
	27910 Student Transportation; Bus Driver Training	\$530	\$226	\$0	\$0	-100%	-100%	
	31100 Food Services Operations; Service Area Direction	\$35,687	\$68,827	\$81,975	\$79,247	122%	15%	-3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$333,168	\$322,302	\$358,646	\$359,704	8%	12%	0%
	31400 Food Services Operations; Food Purchases	\$460,865	\$528,231	\$609,473	\$534,417	16%	1%	-12%
	31900 Other Food Services	\$32,765	\$27,833	\$37,586	\$54,907	68%	97%	46%
Overhead and Operational Total		\$5,408,191	\$6,752,423	\$9,202,575	\$8,831,989	63%	31%	-4%
Nonoperational								
	33200 Community Recreation	\$4,976	\$6,662	\$6,386	\$4,780	-4%	-28%	-25%
	33300 Civic Services	\$2,516	\$6,357	\$2,674	\$52,936	> 500%	> 500%	> 500%
	33400 Athletic Coaches	\$176,818	\$236,487	\$274,412	\$282,874	60%	20%	3%
	33910 High School Band Uniforms	\$0	\$0	\$0	\$0			
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$0	\$0	\$0			
	43000 Facilities Acquisition and Construction; Professional Services	\$14,348	\$26,620	\$70,785	\$106,518	> 500%	300%	50%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$8,500	\$8,500	\$0	\$0	-100%	-100%	

School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
M S D Mount Vernon (6590)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	45100 Building Acquisition, Construction and Improvements	\$194,294	\$212,921	\$569,481	\$395,505	104%	86%	-31%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$147,597	\$68,448	\$53,198		-64%	-22%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$10,589	\$9,792	\$6,500	\$1,244	-88%	-87%	-81%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$41,133	\$8,884	\$26,623	\$47,206	15%	431%	77%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$473,589	\$961,634	\$920,073	\$1,133,728	139%	18%	23%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$22,331	\$14,494	\$70,456	\$117,788	427%	> 500%	67%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$515,742	\$435,000	\$455,000		-12%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$182,383	\$261,273	\$240,529		32%	-8%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$138,600	\$93,240	\$484,654	\$11,603	-92%	-88%	-98%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,092,000	\$4,092,000	\$2,435,875	\$2,236,000	-45%	-45%	-8%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$54,152	\$27,076	\$0	\$0	-100%	-100%	
	60700 Nonprogramed Charges; Scholarships	\$9,400	\$3,000	\$8,500	\$6,050	-36%	102%	-29%
Nonoperational Total		\$5,243,245	\$6,553,388	\$5,641,139	\$5,144,958	-2%	-21%	-9%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$253,558	\$297,374	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,093,547	\$1,199,873	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,475,044	\$1,823,923	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$3,555	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$86,400	\$317,609	\$0	\$0			
Prorated By Fund Total		\$2,908,550	\$3,642,334	\$0	\$0			